

## House Budget Committee Report

**Agency:** Larned State Hospital

**Bill No.** HB 2370

**Bill Sec.** 82

**Analyst:** Fye

**Analysis Pg. No.** 2667

**Budget Page No.** 194

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,149,185	\$ 44,427,209	\$ 0
Other Funds	15,245,286	15,154,480	0
Subtotal	\$ 62,394,471	\$ 59,581,689	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,808	7,808	0
Subtotal	\$ 7,808	\$ 7,808	\$ 0
 TOTAL	 \$ 62,402,279	 \$ 59,589,497	 \$ 0
 FTE positions	 936.5	 936.5	 0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	959.5	959.5	0.0

### Agency Request

The **agency** requests total expenditures of \$62.4 million, including \$47.1 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the agency requests operating expenditures of \$62.4 million, including \$47.1 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.3 million, or 2.0 percent, and a State General Fund decrease of \$1.3 million, or 2.7 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to an increase in shrinkage, a decrease in professional fees related to the delayed opening of the Meyer building, and a decrease in voluntary retirement incentive expenditures, partially offset by an increase in salaries and wages fringe benefit expenditures. The agency requests capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2016. This is the same amount as the revised FY 2015 estimate.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$59.6 million, including \$44.4 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the Governor recommends operating expenditures of \$59.6 million, including \$44.4 million from the State General Fund, for FY 2016. This is an all funds decrease of \$2.8 million, or 4.5 percent, and a State General Fund decrease of \$2.7 million, or 5.8 percent, below the agency's request. The decrease is primarily attributable to the Governor

recommending the agency's reduced resource option to delay opening of the SPTP Meyer Building until January 2016. The decrease is partially attributable to a reduction in employer contributions for state employee health insurance. The Governor recommends capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2016. This is the same amount as the agency's request.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

**House Committee Recommendation**

The **Committee** concurs with Budget Committee's recommendation for FY 2016.

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**Senate Subcommittee Report**

**Agency:** Larned State Hospital

**Bill No.** SB 237

**Bill Sec.** 82

**Analyst:** Fye

**Analysis Pg. No.** 2667

**Budget Page No.** 194

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 47,149,185	\$ 44,427,209	\$ 0
Other Funds	15,245,286	15,154,480	0
Subtotal	\$ 62,394,471	\$ 59,581,689	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,808	7,808	0
Subtotal	\$ 7,808	\$ 7,808	\$ 0
<b>TOTAL</b>	<b>\$ 62,402,279</b>	<b>\$ 59,589,497</b>	<b>\$ 0</b>
FTE positions	936.5	936.5	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
<b>TOTAL</b>	<b>959.5</b>	<b>959.5</b>	<b>0.0</b>

## **Agency Request**

The **agency** requests total expenditures of \$62.4 million, including \$47.1 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the agency requests operating expenditures of \$62.4 million, including \$47.1 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.3 million, or 2.0 percent, and a State General Fund decrease of \$1.3 million, or 2.7 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to an increase in shrinkage, a decrease in professional fees related to the delayed opening of the Meyer building, and a decrease in voluntary retirement incentive expenditures, partially offset by an increase in salaries and wages fringe benefit expenditures. The agency requests capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2016. This is the same amount as the revised FY 2015 estimate.

## **Governor's Recommendation**

The **Governor** recommends total expenditures of \$59.6 million, including \$44.4 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the Governor recommends operating expenditures of \$59.6 million, including \$44.4 million from the State General Fund, for FY 2016. This is an all funds decrease of \$2.8 million, or 4.5 percent, and a State General Fund decrease of \$2.7 million, or 5.8 percent, below the agency's request. The decrease is primarily attributable to the Governor recommending the agency's reduced resource option to delay opening of the SPTP Meyer Building until January 2016. The decrease is partially attributable to a reduction in employer contributions for state employee health insurance. The Governor recommends capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2016. This is the same amount as the agency's request.

## **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

## **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2016.

## **Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2016.

## **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Delete \$559,221, including \$477,795 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.

2. Delete \$115,751, including \$98,897 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
3. Delete \$34, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
5. Delete language specifically restricting Pawnee County reimbursements related to the Larned State Hospital Sexual Predator Treatment Program New Crimes Fund for FY 2016, to standardize reimbursement rates for all counties as established by Sub. for SB 12.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 59,419,396	\$ (675,006)	\$ 58,744,390	\$ 0	\$ 58,744,390
Aid to Local Units	0	0	0	0	0
Other Assistance	162,293	0	162,293	0	162,293
Subtotal- Operations	\$ 59,581,689	\$ (675,006)	\$ 58,906,683	\$ 0	\$ 58,906,683
Capital Improvements	7,808	0	7,808	0	7,808
TOTAL	<u>\$ 59,589,497</u>	<u>\$ (675,006)</u>	<u>\$ 58,914,491</u>	<u>\$ 0</u>	<u>\$ 58,914,491</u>
State General Fund					
State Operations	\$ 44,363,430	\$ (576,726)	\$ 43,786,704	\$ 0	\$ 43,786,704
Aid to Local Units	0	0	0	0	0
Other Assistance	63,779	0	63,779	0	63,779
Subtotal-Operating	\$ 44,427,209	\$ (576,726)	\$ 43,850,483	\$ 0	\$ 43,850,483
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 44,427,209</u>	<u>\$ (576,726)</u>	<u>\$ 43,850,483</u>	<u>\$ 0</u>	<u>\$ 43,850,483</u>
FTE Positions	936.5	0.0	936.5	0.0	936.5
Non-FTE Unclass. Perm. Pos.	23.0	0.0	23.0	0.0	23.0
TOTAL	<u>959.5</u>	<u>0.0</u>	<u>959.5</u>	<u>0.0</u>	<u>959.5</u>